

Unrestricted General Funds

Component Summary (1078) Department of Family and Community Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Alaska Pioneer Homes								
APH Payment Assistance	0.0	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Manager	0.0	1,731.8	1,742.0	1,742.0	1,773.1	1,773.1	31.1	1.8%
Pioneer Homes	0.0	2,929.7	2,933.8	2,933.8	2,697.5	2,697.5	-236.3	-8.1%
RDU Total:	0.0	38,625.8	38,640.1	38,640.1	38,434.9	38,434.9	-205.2	-0.5%
Inpatient Mental Health								
Designated Eval & Treatment	0.0	9,169.8	9,844.9	9,844.9	10,369.8	10,369.8	524.9	5.3%
Alaska Psychiatric Institute	0.0	22,875.1	23,028.6	23,028.6	24,222.7	24,222.7	1,194.1	5.2%
RDU Total:	0.0	32,044.9	32,873.5	32,873.5	34,592.5	34,592.5	1,719.0	5.2%
Children's Services								
Children's Services Management	0.0	6,088.4	6,099.1	6,365.3	6,613.3	6,613.3	248.0	3.9%
Children's Services Training	0.0	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
Front Line Social Workers	0.0	47,387.4	47,387.4	44,855.2	45,676.5	45,676.5	821.3	1.8%
Family Preservation	0.0	2,967.6	2,967.6	3,177.6	3,177.6	3,177.6	0.0	0.0%
Foster Care Base Rate	0.0	10,633.3	10,633.3	12,689.3	12,689.3	12,689.3	0.0	0.0%
Foster Care Augmented Rate	0.0	1,252.6	1,252.6	1,252.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	0.0	8,798.9	8,798.9	8,798.9	8,798.9	8,798.9	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	22,976.2	22,976.2	22,976.2	22,976.2	22,976.2	0.0	0.0%
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
RDU Total:	0.0	106,015.5	106,026.2	106,026.2	107,095.5	107,095.5	1,069.3	1.0%
Juvenile Justice								
McLaughlin Youth Center	0.0	18,839.0	18,502.6	18,370.3	18,753.6	18,753.6	383.3	2.1%
Mat-Su Youth Facility	0.0	2,678.9	2,678.9	2,678.9	2,736.0	2,736.0	57.1	2.1%
Kenai Peninsula Youth Facility	0.0	2,194.4	2,194.4	2,194.4	2,240.7	2,240.7	46.3	2.1%
Fairbanks Youth Facility	0.0	4,952.3	4,952.3	4,952.3	5,046.6	5,046.6	94.3	1.9%
Bethel Youth Facility	0.0	5,724.2	5,724.2	5,724.2	5,845.3	5,845.3	121.1	2.1%

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Juvenile Justice								
Johnson Youth Center	0.0	4,758.6	4,758.6	4,758.6	4,850.3	4,850.3	91.7	1.9%
Probation Services	0.0	17,427.3	17,436.6	17,568.9	17,898.6	17,898.6	329.7	1.9%
Youth Courts	0.0	447.3	447.3	447.3	448.2	448.2	0.9	0.2%
Juvenile Justice Health Care	0.0	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
RDU Total:	0.0	58,510.6	58,183.5	58,183.5	59,307.9	59,307.9	1,124.4	1.9%
Departmental Support Services								
Information Technology Services	0.0	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
Public Affairs	0.0	43.4	43.4	43.4	43.4	43.4	0.0	0.0%
State Facilities Rent	0.0	1,236.9	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
Commissioner's Office	0.0	1,098.6	1,171.5	1,188.1	1,632.1	1,632.1	444.0	37.4%
Administrative Services	0.0	2,832.1	3,198.9	3,182.3	3,208.6	3,208.6	26.3	0.8%
RDU Total:	0.0	5,867.0	6,306.7	6,306.7	6,777.0	6,777.0	470.3	7.5%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	466.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	466.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,207.8	4,177.8	1.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,207.8	4,177.8	1.7%